

FRAUD DIVISION BUDGET

EXPENDITURES FY 03-04

	AMOUNT	TOTAL
<u>Personal Services</u>		
Salaries & Benefits	\$ 665,984	\$ 665,984
<u>Travel Expenses</u>		
In-State Travel	\$ 7,785	
Out-of-State Travel	\$ 10,466	\$ 18,251
<u>Current Expense</u>		
Wireless Communications	\$ 8,587	
Communications	\$ 14,563	
Investigations	\$ 7,558	
Other Contractual Services	\$ 370,105	
Postage & Mailing	\$ 1,287	
Req Technical Reference	\$ 361	
Bottled Water	\$ 419	
Building Rental	\$ 47,691	
Rent MP Vehicle	\$ 50,444	
Parking Space Rent	\$ 39,604	
Vehicle Maintenance	\$ 3,535	
Vehicle Repair	\$ 500	
Building Security	\$ 385	
Office Supplies	\$ 21,583	
Printing & Binding	\$ 536	
Books & Subscriptions	\$ 398	
Photocopy Expense	\$ 1,109	
Small Tools	\$ 934	
Video Supplies	\$ 498	
Claims & Damage	\$ 89,793	
Employee Training/Development	\$ 1,000	
Membership Dues	\$ 1,255	
Conventions & Workshops	\$ 5,617	
Radio shop	\$ 310	
Small Equipment <\$5,000	\$ 1,700	
Office Furniture <\$5,000	\$ 23	
		\$ 669,795

	AMOUNT	TOTAL
<u>DP Current Expense</u>		
ITS CICS, CPU, Hosting	\$ 149	
ITS Software Maintenance	\$ 840	
ITS Wdnet Charges	\$ 8,184	
DP Hardware <\$5,000	\$ 16,128	
DP Supplies	\$ 604	
DP Software Vendor	\$ 1,000	\$ 26,905
 FRAUD TOTAL	 \$ 1,380,935	 \$ 1,380,935
 <i>TOTAL REVENUES</i>	 <i>\$ 1,397,991</i>	